

NEW DECISION ITEM
RANK: 6 OF 23

Department of Higher Education	
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Institute of Mental Health	DI Number 1555018

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	97,514	0	0	97,514	PSD	0	0	0	0
Total	97,514	0	0	97,514	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MIMH continues to incur higher costs to deliver its services to the public. One example is significant increases in the cost of staff benefits, which are anticipated to increase over 13 percent. There are also fixed cost increases associated with utilities, insurance, medical equipment and supplies and services. The lack of additional funding removes the ability of the MIMH to continue to provide the same level of service for the citizens of Missouri as currently provided.

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

One important measure of effectiveness is the total number of new dollars MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06 Planned</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>
not tracked	\$23,000,000	\$38,984,314	\$32,000,000	\$33,500,000	\$34,000,000

6b. Provide an efficiency measure.

One measure of efficiency is the total number of dollars awarded through grants and/or contracts to the Institute relative to the total number of state dollars provided each year by the taxpayers of Missouri. The table below indicates the number of dollars awarded to the Institute for each state dollar provided to the Institute.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06 Planned</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>
\$1.959	\$1.864	\$2.560	\$2.750	\$3.000	\$3.250

6c. Provide the number of clients/individuals served, if applicable.

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of Mental Health professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the Institute each year.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06 Planned</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>
3,461	3,138	1,730	2,750	3,600	4,000

6d. Provide a customer satisfaction measure, if available.

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).